

Message Text

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ORIGIN AF-10

INFO OCT-01 SS-15 MMO-01 ISO-00 SIG-03 /030 R

DRAFTED BY AF-LWALKER/AF/I-LSHURTLEFF:DFP
APPROVED BY AF- WCHARROP
M-BHREAD (SUBS)
M/MMO - RBURNS

-----046406 190402Z /66

R 172206Z MAR 78
FM SECSTATE WASHDC
TO ALL AFRICAN DIPLOMATIC POSTS

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FOR THE AMBASSADOR FROM DICK MOOSE

E.O. 11652: N/A

TAGS: AMGT, PFOR, XA

SUBJECT: GOALS/OBJECTIVES AND RESOURCE MANAGEMENT (GORM)

REF: A) STATE 063477; AND B) 77 STATE 297394

1. REF (A) SETS OUT THE DEPARTMENT'S REQUEST THAT YOU PREPARE A MODIFIED ZERO BASED BUDGET FOR THE STATE DEPARTMENT ELEMENTS AT YOUR POST. IT ALSO ASKS YOU FOR CERTAIN GENERAL COMMENTS REGARDING THE PROGRAMS AND PRIORITIES OF OTHER AGENCIES. I DO NOT BELIEVE THAT THIS EXERCISE WILL GIVE US THE KIND OF INFORMATION AND COHERENT FRAMEWORK WE NEED IN THE BUREAU TO MARSHAL SUPPORT FOR YOUR PROGRAMS. WE HAD IN MIND ANOTHER SYSTEM AND IN THIS CONNECTION HAD PREPARED A MODEL GORM PAPER WHICH I AM SENDING, FOR YOUR INFORMATION, BY SEPTEL.

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2. RATHER THAN ASK YOU TO SUBMIT YET ANOTHER LONG PAPER ALONG THE LINES OF THE BUREAU'S MODEL, I WILL ASK INSTEAD FOR THE MINIMUM INFORMATION WE NEED TO SUPPLEMENT THE GOALS AND OBJECTIVES AND OTHER DATA WE ALREADY HAVE. SPECIFICALLY, I WOULD LIKE BY APRIL 1: A) YOUR PROJECTIONS FOR FY-80 IN TERMS OF PEOPLE AND MONEY FOR THE FOLLOWING AGENCIES AND PROGRAMS. THESE PROJECTIONS SHOULD BE FOR YOUR OPTIMAL

PROGRAMS, INCLUDING NEW INITIATIVES. INDICATE THE AMOUNT

OF THE PROPOSED INCREASE OVER THE CURRENT LEVEL
(FY-78 LEVEL, PLUS MANDATORY INCREASES AND INFLATION).
FOR EXAMPLE:

TOTAL MISSION RESOURCES (OPTIMAL)

TOTAL TOTAL
PERSONNEL: DIRECT HIRE (INCREASE) CONTRACT

	US	LOCAL	US	LOCAL
STATE	10(1)	10(1)	0	9
AID	10(1)	15(1)	12(3)	6(2)
ICA	3	12(1)	0	3(1)
MAAG/DATT	2	0	0	0
PEACE CORPS (STAFF)	4	4	0	0
TOTAL (INCREASE)	29(2)	41(3)	12(3)	18(3)

PROGRAM: (INCLUDE ADMINISTRATIVE OVERHEAD WHERE APPLICABLE)

OPTIMAL INCREASE
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STATE (TOTAL S&E) DOLS 880,000 DOLS 130,000

AID DOLS 10,700,000 DOLS 2,115,000

ICA (TOTAL COUNTRY BUDGET INCLUDING FAS, ETC)

FMS/IMET DOLS 2,323,000 DOLS 1,058,000

PEACE CORPS (TOTAL COUNTRY BUDGET) DOLS 950,000 (-0-)

SPECIAL SELF-HELP DOLS 100,000 DOLS 20,000

TOTAL DOLS 15,403,000 DOLS 3,753,000

ADMINISTRATIVE SUPPORT ONLY (FAS, LOCAL PERSONNEL, OFFICE SPACE, SUPPLIES, EQUIPMENT, ALLOWANCES, TRAVEL, ETC.)

OPTIMAL INCREASE

STATE	DOLS 500,000	DOLS 50,000
AID	DOLS 350,000	DOLS 40,000
ICA	DOLS 45,000	DOLS 8,000
MAAG/DATT	DOLS 10,000	DOLS 1,500
PEACE CORPS	DOLS 12,500	DOLS 1,200
TOTAL	DOLS 917,500	DOLS 100,700

B) BRIEFLY EXPLAIN HOW THE VARIOUS AGENCY PROGRAMS CON-
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TRIBUTE TO THE ACCOMPLISHMENT OF YOUR OVERALL GOALS/ OB-
JECTIVES AND JUSTIFY THE PROPOSED INCREASES IN TERMS OF
SPECIFIC GOALS AND OBJECTIVES. C) SHOW WHERE YOU WOULD TAKE
A FIVE TO TEN PERCENT REDUCTION IN THE OVERALL MISSION
BUDGET; I.E., ASSUME YOU ARE DEALING WITH ONE BUDGET MIS-
SION WIDE. LIST LOWEST PRIORITY ITEMS FIRST. FOR EXAMPLE:

FIVE PERCENT REDUCTION:

-- POSTPONE SCHEDULED MAINTENANCE AND REPAIR OF OFFICES
AND RESIDENCES (AID, STATE, ICA) (ESTIMATED SAVINGS
DOLS).

-- ELIMINATE ALL BUT HIGHEST PRIORITY TRAVEL (ALL
AGENCIES) (ESTIMATED SAVINGS DOLS).

-- REDUCE IV PROGRAM BY ONE PARTICIPANT.

-- POSTPONE HIRING ADDITIONAL LOCAL CONSULAR ASSISTANT.

-- DELAY IMPLEMENTATION OF ONE (IDENTIFY) AID RURAL
DEVELOPMENT PROGRAM.

TEN PERCENT REDUCTION:

-- ELIMINATE ONE DAS LOCAL POSITION IN ADMINISTRATIVE
SECTION (ESTIMATED SAVINGS DOLS).

-- REDUCE PROJECTED NUMBER OF AID CONTRACT ADVISORS
(ESTIMATED SAVINGS DOLS).

-- CONSOLIDATE ALL CONTRACT SECURITY GUARD SERVICES
UNDER MISSION-WIDE CONTRACT; ETC.

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3. SMALLER POSTS WITH ONLY STATE, OR STATE AND PEACE CORPS PROGRAMS SHOULD SUBMIT ABOVE PROJECTIONS, JUSTIFICATION AND REDUCTION OUTLINES AS APPLICABLE, AND INCLUDE SPECIAL SELF-HELP PROGRAM FUNDS.

4. AS I SAID IN REF B, WE IN THE BUREAU WILL USE THIS INFORMATION IN INTERAGENCY MEETINGS. OUR FIRST AIM WILL BE TO GET YOU SOME EARLY FEEDBACK BEFORE YOU GET TOO FAR INTO THE DETAILED PREPARATION OF THE VARIOUS BUDGETS. VANCE

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